

Agency Expenditure Summary

	FY2001		FY2002		FY2003	
	Approp	Actual	Approp	Estimate	Request	Gov Rec
Forest Utilization Research	560,700	542,000	608,400	609,400	709,800	567,300
Idaho Geological Survey	765,700	763,500	831,500	809,600	922,100	769,000
Scholarships & Grants	2,699,500	2,601,800	6,406,800	6,242,700	9,809,900	9,325,500
Museum of Natural History	534,000	496,000	559,500	581,300	666,500	485,100
Small Business Development	433,100	433,100	473,700	459,800	404,100	280,000
Idaho Council on Economic	54,800	54,800	55,700	54,100	56,600	51,800
Idaho Council for Technology in	500,000	500,000	700,000	679,700	2,450,000	0
Tech Help	0	0	0	0	274,900	160,600
Total	5,547,800	5,391,200	9,635,600	9,436,600	15,293,900	11,639,300
General	5,361,800	5,288,100	9,399,600	9,200,600	15,057,900	11,403,300
Federal	186,000	103,100	236,000	236,000	236,000	236,000
Total	5,547,800	5,391,200	9,635,600	9,436,600	15,293,900	11,639,300
Personnel Costs	1,653,700	1,622,200	1,759,700	1,773,500	2,020,100	1,707,400
Operating Expenditures	168,700	152,300	192,400	184,700	320,100	214,000
Capital Outlay	38,000	27,000	47,300	42,100	58,200	0
Trustee/Benefit Payments	3,687,400	3,589,700	7,636,200	7,436,300	12,895,500	9,717,900
Lump Sum	0	0	0	0	0	0
Total	5,547,800	5,391,200	9,635,600	9,436,600	15,293,900	11,639,300
FTP Positions	25.79	25.79	25.79	25.79	29.79	24.99

Special Programs

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2002 Original Appropriation	25.79	9,399,600	9,635,600	25.79	9,399,600	9,635,600
4.10 Reappropriation	0.00	73,700	73,700	0.00	73,700	73,700
4.40 Negative Supplemental	0.00	0	0	0.00	(272,700)	(272,700)
5.00 FY 2002 Total Appropriation	25.79	9,473,300	9,709,300	25.79	9,200,600	9,436,600
7.00 FY 2002 Estimated Expenditures	25.79	9,473,300	9,709,300	25.79	9,200,600	9,436,600
8.10 FTP or Fund Adjustment	0.00	0	0	0.00	272,700	272,700
8.30 Transfer Between Programs	0.00	0	0	0.00	0	0
8.40 Removal of One-Time Expenditures	0.00	(821,000)	(821,000)	0.00	(821,000)	(821,000)
8.50 Base Reduction	0.00	0	0	(0.80)	(605,600)	(605,600)
9.00 FY 2003 Base	25.79	8,652,300	8,888,300	24.99	8,046,700	8,282,700
10.10 Personnel Costs Rollups	0.00	5,900	5,900	0.00	5,900	5,900
10.20 Inflationary Adjustments	0.00	62,200	62,200	0.00	0	0
10.30 Replacement Items	0.00	44,000	44,000	0.00	0	0
10.60 Change In Employee Compensation	0.00	18,100	18,100	0.00	0	0
10.70 External Nonstandard Adjustments	0.00	30,700	30,700	0.00	30,700	30,700
11.00 FY 2003 Total Maintenance	25.79	8,813,200	9,049,200	24.99	8,083,300	8,319,300
Forest Utilization Research						
12.01 Enhance Forest Fiber Productivity	1.00	93,500	93,500	0.00	0	0
Idaho Geological Survey						
12.01 Research Geologist	1.00	83,200	83,200	0.00	0	0
Scholarships & Grants						
12.01 Idaho Promise Scholarship	0.00	3,000,000	3,000,000	0.00	3,000,000	3,000,000
12.02 Grow Your Own Teacher Program	0.00	320,000	320,000	0.00	320,000	320,000
Museum of Natural History						
12.01 Science Education Center	2.00	100,000	100,000	0.00	0	0
Small Business Development						
12.01 High Tech Industry Consultant	0.00	98,000	98,000	0.00	0	0
Idaho Council for Technology in						
12.01 Idanet Connectivity	0.00	1,750,000	1,750,000	0.00	0	0
12.02 Train School Administrators	0.00	200,000	200,000	0.00	0	0
12.03 Regional Technical Advisors	0.00	500,000	500,000	0.00	0	0
Tech Help						
12.01 Expand Outreach Program	0.00	100,000	100,000	0.00	0	0
13.00 FY 2003 Total Governor's Recommen	29.79	15,057,900	15,293,900	24.99	11,403,300	11,639,300
Amount Change From Base	4.00	6,405,600	6,405,600	0.00	3,356,600	3,356,600
Percent Change From Base	15.51%	74.03%	72.07%	0.00%	41.71%	40.53%